

COUNTY SCHOOLS

Herb Fischer

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the county's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and School Claims.

The Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs, and provides ancillary services to five community college districts within the county. Through state and other funding sources, the Superintendent provides services to over 400,000 grades K through 12 students and approximately 37,000 community college students in accordance with the Education Code. These services also include alternative education, special education, and curriculum and instruction. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support.

The School Claims Division was established to independently perform all audits and approval functions required of the Auditor/Controller-Recorder and the Superintendent of Schools, and is jointly responsible to those elected officials. These services include warrant production, control, and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the county.

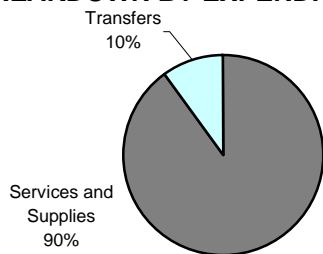
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

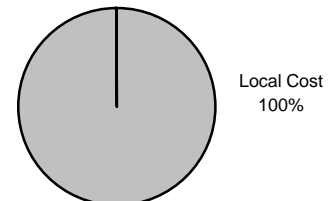
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,696,813	2,775,264	2,750,753	2,235,087
Local Cost	2,696,813	2,775,264	2,750,753	2,235,087

Actual appropriation is less than 2004-05 budgeted appropriation due to a decrease in utilities. Budgeted 2005-06 appropriation is significantly reduced to reflect decreases in funding for operating expenses, telephone expense, and utilities.

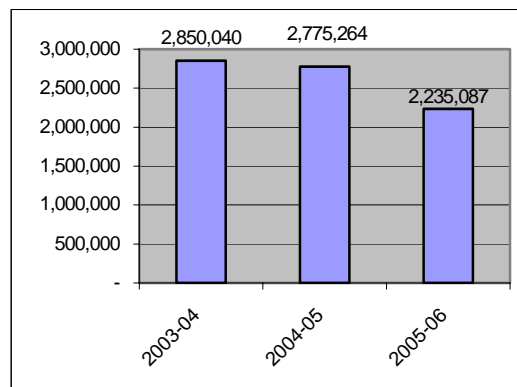
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: County Schools
 FUND: General

BUDGET UNIT: AAA SCL
 FUNCTION: Education
 ACTIVITY: School Administration

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	2,446,372	2,420,389	2,434,608	(424,521)	2,010,087
Transfers	304,381	354,875	354,875	(129,875)	225,000
Total Appropriation	2,750,753	2,775,264	2,789,483	(554,396)	2,235,087
Local Cost	2,750,753	2,775,264	2,789,483	(554,396)	2,235,087

Although this budget unit is increased \$14,219 for information technology services pursuant to current contracts with the Superintendent of Schools, there is a significant decrease in local cost due to reductions in operating expenses, telephone charges, and utilities.

DEPARTMENT: County Schools
 FUND: General
 BUDGET UNIT: AAA SCL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease service and supplies Reduce service and supplies costs, telephone expense, and transfer for rents and leases expense.	-	(424,521)	-	(424,521)
2. Decrease transfers Transfers are reduced to reflect utility estimate from Facilities Management.	-	(129,875)	-	(129,875)
Total	-	(554,396)	-	(554,396)

